

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide assistance in informing and advising clients and client applicants of available benefits under the Rehabilitation Act and their rights and responsibilities in connection with those benefits.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: SB 1538.						
Federal	3.00	369,500	69,100	0	0	0	438,600
Other	0.00	41,000	50,800	0	0	0	91,800
Total	3.00	410,500	119,900	0	0	0	530,400
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Federal	0.00	(5,400)	0	0	0	0	(5,400)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(5,600)	0	0	0	0	(5,600)
FY 2001 Total Appropriation							
Federal	3.00	364,100	69,100	0	0	0	433,200
Other	0.00	40,800	50,800	0	0	0	91,600
Total	3.00	404,900	119,900	0	0	0	524,800
FY 2001 Estimated Expenditures							
Federal	3.00	364,100	69,100	0	0	0	433,200
Other	0.00	40,800	50,800	0	0	0	91,600
Total	3.00	404,900	119,900	0	0	0	524,800
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Federal	0.00	(222,000)	(69,100)	0	0	0	(291,100)
Other	0.00	(41,000)	(50,800)	0	0	0	(91,800)
Total	0.00	(263,000)	(119,900)	0	0	0	(382,900)
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
Federal	0.00	5,400	0	0	0	0	5,400
Other	0.00	200	0	0	0	0	200
Total	0.00	5,600	0	0	0	0	5,600
FY 2002 Base							
Federal	3.00	147,500	0	0	0	0	147,500
Other	0.00	0	0	0	0	0	0
Total	3.00	147,500	0	0	0	0	147,500

Governor, Office of the
Social Services

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Federal	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
FY 2002 Total Maintenance							
Federal	3.00	154,500	0	0	0	0	154,500
Other	0.00	0	0	0	0	0	0
Total	3.00	154,500	0	0	0	0	154,500
Program Enhancements							
12.01 Americorp Initiative: The Governor's Americorp Initiative needs spending authority to complete the three-year federal grant started October 1999. This program places member volunteers in existing parent and early childhood development programs throughout the state, which enables operating sites to more effectively develop community relations. In addition, the research gathered helps to identify ways and methods to build strong families.							
Federal	0.00	190,200	72,800	0	0	0	263,000
Other	0.00	33,600	7,500	0	0	0	41,100
Total	0.00	223,800	80,300	0	0	0	304,100
FY 2002 Total Governor's Rec.							
Federal	3.00	344,700	72,800	0	0	0	417,500
Other	0.00	33,600	7,500	0	0	0	41,100
Total	3.00	378,300	80,300	0	0	0	458,600